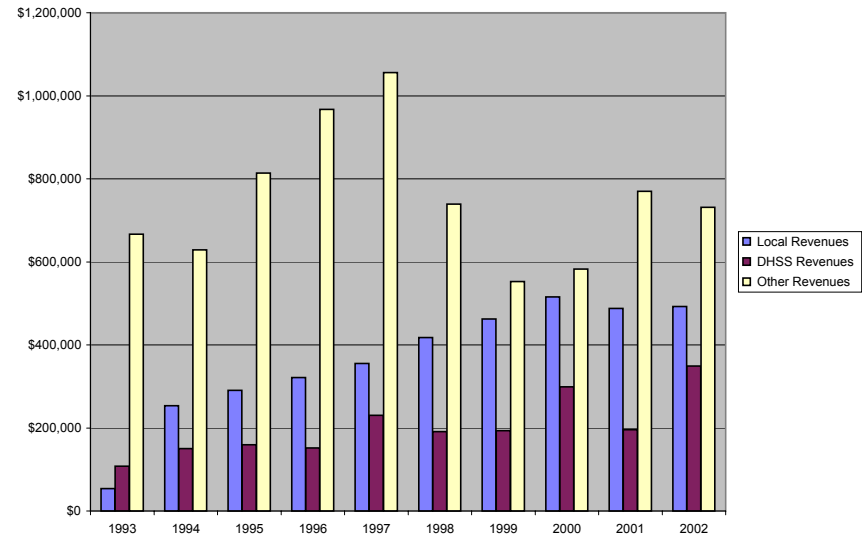


Marion County Health Department

COUNTY Fiscal Year	Revenue Source	Marion 2002	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$689,162	43.81%		
Local Revenues					
Taxes		\$391,182	24.87%	32.25%	42.99%
Interest		\$12,422	0.79%	1.26%	0.95%
Vital Records		\$35,145	2.23%	2.79%	3.02%
Donations		\$8,057	0.51%	1.02%	0.36%
Fees		\$41,848	2.66%	3.35%	4.09%
Other		\$4,076	0.26%	3.97%	3.41%
Total Local Revenues		\$492,730	31.33%	44.64%	54.82%
DHSS Revenues					
Core Public Health	State	\$65,896	4.19%	9.34%	4.83%
Family Planning	State	\$0	0.00%	3.09%	0.98%
Family Planning	Federal	\$0	0.00%	1.16%	0.40%
MCH	Federal	\$24,668	1.57%	3.23%	2.09%
School Health Grants	State	\$8,100	0.51%	0.71%	0.32%
WIC Administration	Federal	\$113,452	7.21%	10.59%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$17,929	1.14%	0.37%	0.17%
Child Care Nurse Consultant	Federal	\$1,000	0.06%	0.27%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$4,491	0.29%	0.18%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.64%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.72%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.26%	0.24%
Health Promotion	State	\$0	0.00%	0.14%	0.06%
Health Promotion	Federal	\$20,195	1.28%	0.12%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.48%	0.20%
Other DHSS	State	\$74,456	4.73%	2.02%	1.05%
Other DHSS	Federal	\$18,617	1.18%	1.83%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$200,352	12.74%	19.13%	16.50%
Total DHSS State		\$148,452	9.44%	16.02%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$348,804	22.18%	35.15%	24.09%
Other Revenues					
Home Health		\$664,337	42.24%	8.45%	5.32%
Home Maker		\$0	0.00%	2.91%	3.81%
Medicaid - (Non-Home Health)		\$53,044	3.37%	3.92%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	0.73%	1.31%
Family Planning Title X		\$0	0.00%	0.23%	0.17%
Other State Departments		\$0	0.00%	0.49%	0.74%
Medicare- (Non-Home Health)		\$7,469	0.47%	0.80%	0.49%
Private 3rd Party (Non-Home Health)		\$6,564	0.42%	0.16%	0.27%
Other		\$0	0.00%	2.52%	6.78%
Total Other Revenue		\$731,414	46.50%	20.21%	21.09%
Total Revenue All Sources		\$1,572,947	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$654,983	43.00%	56.21%	51.12%
Contract Services		\$76,726	5.04%	4.91%	15.46%
Supplies/Equipment		\$222,899	14.63%	10.37%	9.33%
Fringe Benefits		\$145,657	9.56%	11.60%	11.99%
Travel		\$39,680	2.60%	1.99%	1.25%
Utilities/Rent		\$18,976	1.25%	2.39%	1.64%
Election Costs		\$0	0.00%	0.21%	0.06%
Capital Expenditures		\$340,565	22.36%	4.99%	2.74%
Other		\$23,814	1.56%	7.34%	6.40%
Total Expenditures		\$1,523,301	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$738,808			
Population		28,086			
Per Capita Public Health Revenue		\$32.35			
Tax Rate		\$0.15			

Marion County Revenue Comparison 1993 - 2002



Marion - 2002 DHSS Revenue

